

# Occupational Licenses, Bureau of

## Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Licensing Programs	1,500,600	1,473,300	1,635,400	1,641,000	1,685,000	1,672,300
<b>Total</b>	<b>1,500,600</b>	<b>1,473,300</b>	<b>1,635,400</b>	<b>1,641,000</b>	<b>1,685,000</b>	<b>1,672,300</b>
<b>By Fund Source</b>						
Dedicated	1,500,600	1,473,300	1,635,400	1,641,000	1,685,000	1,672,300
<b>Total</b>	<b>1,500,600</b>	<b>1,473,300</b>	<b>1,635,400</b>	<b>1,641,000</b>	<b>1,685,000</b>	<b>1,672,300</b>
<b>By Object</b>						
Personnel Costs	810,500	773,200	909,100	915,400	968,400	963,500
Operating Expenditures	633,600	655,500	673,800	673,100	664,100	656,300
Capital Outlay	4,000	6,000	0	0	0	0
Trustee/Benefit Payments	52,500	38,600	52,500	52,500	52,500	52,500
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,500,600</b>	<b>1,473,300</b>	<b>1,635,400</b>	<b>1,641,000</b>	<b>1,685,000</b>	<b>1,672,300</b>
<b>FTP Positions</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

## Decision Unit Summary

Decision Unit	<u>Agency Request</u>			<u>Governor's Recommendation</u>		
	<u>FTP</u>	<u>General</u>	<u>Total</u>	<u>FTP</u>	<u>General</u>	<u>Total</u>
3.00 FY 2005 Original Appropriation	20.00	0	1,635,400	20.00	0	1,635,400
4.20 Surplus Eliminator	0.00	0	6,500	0.00	0	6,500
4.40 Rescission	0.00	0	0	0.00	0	(900)
<b>5.00 FY 2005 Total Appropriation</b>	<b>20.00</b>	<b>0</b>	<b>1,641,900</b>	<b>20.00</b>	<b>0</b>	<b>1,641,000</b>
<b>7.00 FY 2005 Estimated Expenditures</b>	<b>20.00</b>	<b>0</b>	<b>1,641,900</b>	<b>20.00</b>	<b>0</b>	<b>1,641,000</b>
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	700
8.40 Removal of One-Time Expenditures	0.00	0	(6,500)	0.00	0	(6,300)
<b>9.00 FY 2006 Base</b>	<b>20.00</b>	<b>0</b>	<b>1,635,400</b>	<b>20.00</b>	<b>0</b>	<b>1,635,400</b>
10.10 Employee Benefit Costs	0.00	0	21,900	0.00	0	17,000
10.20 Inflationary Adjustments	0.00	0	7,800	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	0	(17,500)	0.00	0	(17,500)
10.60 Change In Employee Compensation	0.00	0	37,400	0.00	0	37,400
<b>11.00 FY 2006 Total Maintenance</b>	<b>20.00</b>	<b>0</b>	<b>1,685,000</b>	<b>20.00</b>	<b>0</b>	<b>1,672,300</b>
<b>13.00 FY 2006 Gov's Recommendation</b>	<b>20.00</b>	<b>0</b>	<b>1,685,000</b>	<b>20.00</b>	<b>0</b>	<b>1,672,300</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>49,600</b>	<b>0.00</b>	<b>0</b>	<b>36,900</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.03%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.26%</b>